



UIHS Inc., Crescent City (New PSA)

*Proposed PSA - New
No Picture Available*

Executive Summary

Summarizes the Site, Parking, Facility Size, Staff and Contract Health Dollars necessary for the Service Delivery Plan in 2015. Identifies the Direct Care Services Offered to include highlighting any new services. Identifies the communities and population served for each service. The second page of the Executive Summary documents the priority resource issues as identified through the Master Planning process.

Historical Utilization by Location of Encounter

Documents 3 years of RPMS and contract care workloads provided at the facility predominantly serving the Primary Care Service Area by product line and specialty.

Historical Utilization by Community of Residence

Documents 3 years of RPMS and contract care workloads provided to the user population of the Service Delivery Area by product line and specialty.

Market Assessment

Compares the Historical Workload to the Health System Planning software and to national averages of patient care utilization, projecting future workloads based upon the worst case of these three planning scenarios. Also documents the percentage of care that will require contracting due to acuity and the quantity of care that can potentially be served by the direct care system.

Service Delivery Plan

Recommended service delivery plan by product line based upon projected workload, key characteristics, patient classification and tribal and IHS input.

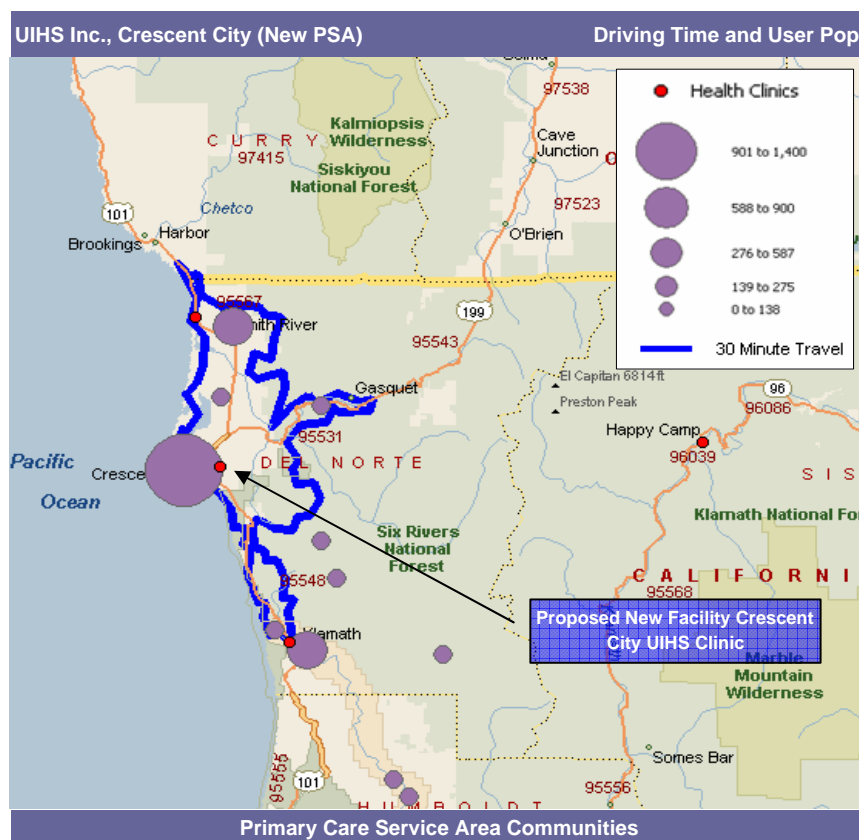
Resource Allocation

Quantifies the necessary space and key characteristics for the Service Delivery Plan and compares them against existing resources. Also tabulates necessary contract health dollars based on the delivery plan.



Executive Summary

Leased from Tribe



Crescent City, Gasquet, Elk Valley Ranch

Resource Summary			
	Existing	Need	%
Total Gross Sq Mtrs (GSM)	270	2,259	12.0%
IHS Supportable GSM	270	2,054	13.2%
IHS Parking Spaces	12	63	19.1%
IHS Site (Hectares)	0.8	1.8	45.3%
Recurring IHS Positions vs RRM	0.0	48.2	0.0%
IHS Supportable Space Staff	6.0	63.9	9.4%
Contract Hlth \$	0	5,759,706	0.0%

Service Summary	
	Primary Care, including
	FP
	Traditional Healing
	Visiting Professionals, including
	IM, Peds, Ob/Gyn
	Optometry
	Dental
	Mental Hlth., Soc. Svc., Alcohol & SA
	SA Transitional Care
	Laboratory, Pharmacy
	Radiology
	Rehab (Physical Therapy)
	PHN, Nutrition
	Case Mngmt., CHR, Diabetes,
	Alt. Med., Transportation,
	MCH, WIC, Security, Wellness,
	Outreach Elder Care, Tobacco
	New services are identified in red.

Population Summary							
2003 User Pop	1,353	Growth Rate	25.3%	2015 User Pop	1,695		
2015 by Age							
0-14	614	15-44	777	45-64	205	65+	99
Average Age							
Service Area	25.7	California	26.7	USA		36.0	
Expanded Service Area #1				2015 User Pop		2,665	
Services	Physical Therapy, SA Transitional Care, Pharmacy, Rad.						
Communities	Klamath & Smith River (Howonquet) communities						
Expanded Service Area #2				2015 User Pop		N/A	
Services							
Communities							



Executive Summary

Service Area Description

Crescent City Service Area is a proposed new PSA to replace the existing limited Behavioral Health services offered at Elk Valley. It will serve the Primary Care Service Area Communities listed to the left, and be located in Crescent City, California.

As part of United Indian Health Services, it will offer primary care for Native Americans on the North California coast in support of existing facilities at Smith River and Klamath. It is anticipated to send most of its referral workload to Arcata/Potawot for Primary Care support or Crescent City for Hospital services. The closest alternative care options can be found in Crescent City (Primary & Secondary Care) and Eureka (Tertiary Care).

As noted in the Service Summary to the left, Crescent City PSA plans to operate 40 hours a week with Family Practice, visiting PC providers for IM, Peds and Ob/Gyn. Dental, Mental Health, Lab, Pharmacy, Radiography and Physical Therapy are also planned. Substance Abuse Transitional Care is planned in support of Klamath and Smith River.

Facility Description

Existing services at Elk Valley are located in space leased from the tribe. Currently Behavioral Health services occupy 270 SM of the total building which was constructed in 1985.

Services & Resourcing Priorities

1	<i>Begin PJD/POR process for new facility and funding</i>	Services & Resourcing needs are not prioritized. Prioritization is in-process at time of publication as an effort by the UIHS, Inc. Health Board as part of Strategic Plan Development.
2	<i>Provide Primary Care Provider and space</i>	
3	<i>Provide Primary Care Nursing support</i>	
4	<i>Provide Traditional Healing and space</i>	
5	<i>Provide Visiting Professional Clinic space and exam rooms</i>	
6	<i>Provide Dental Services and space</i>	
7	<i>Increase Mental Health Counselor FTE</i>	
8	<i>Add Alcohol & Substance Abuse Counselor</i>	
9	<i>Provide Lab tech and Lab space</i>	
10	<i>Provide Pharmacy services and space</i>	
11	<i>Provide Radiographic room and space</i>	
12	<i>Provide Rehab services and space</i>	
13	<i>Provide Administrative staff and space</i>	
14	<i>Provide Information Management space</i>	
15	<i>Provide Health Information Management staff and space</i>	



Executive Summary

Services & Resourcing Priorities Continued	
16	<i>Provide Business Office staff and space</i>
17	<i>Provide Contract Health staff and space</i>
18	<i>Provide Clinical Engineering support</i>
19	<i>Provide Facility Management staff and space</i>
20	<i>Provide Housekeeping staff and space</i>
21	<i>Provide Public Health Nursing staff and space</i>
22	<i>Provide Nutrition staff and space</i>
23	<i>Provide Case Management staff and space</i>
24	<i>Provide additional CHR and space</i>
25	<i>Provide additional Diabetes staff and space</i>

Campus Infrastructure Priorities			
1		7	
2		8	
3		9	
4		10	
5		11	
6		12	

Functional Deficiencies			
1		7	
2		8	
3		9	
4		10	
5		11	
6		12	



Historical Workloads by Location of Encounter - Native American

Historical Workloads according to RPMS, Contract Health and Questionnaire data.

Discipline	Direct or Tribal Health Care				Contract Health Care				
	2002	2003	2004	Average	2002	2003	2004	Average	% Contract Care
Provider Visits Only					Provider Visits Only				
Primary Care	LOE Workload recorded here to generate appropriate Lab & Rx staff projections								
Family Practice	4,618	4,249	3,923	4,263	0	0	0	0	0.0%
Internal Medicine	0	0	0	0	0	0	0	0	0%
Pediatric	0	0	0	0	0	0	0	0	0%
Ob/Gyn	0	0	0	0	0	0	0	0	0%
Emergency Care									
Emergency/Urgent	0	0	0	0				0	0%
ER/Non-urgent	0	0	0	0				0	0%
Specialty Care									
Orthopedics	0	0	0	0	0	0	0	0	0%
Ophthalmology	0	0	0	0	0	0	0	0	0%
Dermatology	0	0	0	0	0	0	0	0	0%
General Surgery	0	0	0	0	0	0	0	0	0%
Otolaryngology	0	0	0	0	0	0	0	0	0%
Cardiology	0	0	0	0	0	0	0	0	0%
Urology	0	0	0	0				0	0%
Neurology	0	0	0	0	0	0	0	0	0%
Nephrology	0	0	0	0	0	0	0	0	0%
Allergy				0				0	0%
Pulmonology				0				0	0%
Gerontology	No Provider Codes within RPMS System for these types of Specialist.								
Gastroenterology									
Rheumatology									
Oncology									
Pediatric-Genetics									
Traditional Healing	0	0	0	0				0	0%
Totals	4,618	4,249	3,923	4,263	0	0	0		0%
Direct & Tribal Care + Contract Care	4,618	4,249	3,923	4,263					

* Provider Visits - Document visits to a Physician, Nurse Practitioner, Midwife, and or Physician Assistant.

Other Ambulatory Care Services

Dental Service Minutes	139,744	119,299	138,429	132,491				0	0.0%
Optometry Visits	0	0	0	0	0	0	0	0	0%
Podiatry Visits	0	0	0	0	0	0	0	0	0%
Dialysis Patients	0	0	0	0				0	0%
Audiology Visits	0	0	0	0	0	0	0	0	0%
Outpatient Behavioral Health									
Mental Health Visits	44	4	94	47				0	0.0%
Psychiatry	0	0	0	0	0	0	0	0	0%
Social Services Visits	0	0	0	0				0	0%
Alcohol & Substance Abuse Visits	1,428	1,026	1,104	1,186				0	0.0%
BH Visit Totals	1,472	1,030	1,198	1,233	0	0	0	0	0.0%



Historical Workloads by Location of Encounter - Native American

Historical Workloads according to RPMS, Contract Health and Questionnaire data.

Discipline	Direct or Tribal Health Care				Contract Health Care				
	2002	2003	2004	Average	2002	2003	2004	Average	% Contract Care
Inpatient Care									
Labor & Delivery Births	0	0	0	0	0	0	0	0	0%
Obstetrics Patient Days	0	0	0	0	0	0	0	0	0%
Neonatology Patient Days	0	0	0	0	0	0	0	0	0%
Pediatric Patient Days	0	0	0	0	0	0	0	0	0%
Adult Medical Patient Days									
Cardiology	0	0	0	0	0	0	0	0	0%
Endocrinology	0	0	0	0	0	0	0	0	0%
Gastroenterology	0	0	0	0	0	0	0	0	0%
General Medicine	0	0	0	0	0	0	0	0	0%
Hematology	0	0	0	0	0	0	0	0	0%
Nephrology	0	0	0	0	0	0	0	0	0%
Neurology	0	0	0	0	0	0	0	0	0%
Oncology	0	0	0	0	0	0	0	0	0%
Pulmonary	0	0	0	0	0	0	0	0	0%
Rheumatology	0	0	0	0	0	0	0	0	0%
Unknown	0	0	0	0	0	0	0	0	0%
Medical Patient Day Total	0	0	0	0	0	0	0	0	0%
Adult Surgical Patient Days									
Dentistry	0	0	0	0	0	0	0	0	0%
Dermatology	0	0	0	0	0	0	0	0	0%
General Surgery	0	0	0	0	0	0	0	0	0%
Gynecology	0	0	0	0	0	0	0	0	0%
Neurosurgery	0	0	0	0	0	0	0	0	0%
Ophthalmology	0	0	0	0	0	0	0	0	0%
Orthopedics	0	0	0	0	0	0	0	0	0%
Otolaryngology	0	0	0	0	0	0	0	0	0%
Thoracic Surgery	0	0	0	0	0	0	0	0	0%
Urology	0	0	0	0	0	0	0	0	0%
Vascular Surgery	0	0	0	0	0	0	0	0	0%
Surgical Patient Day Total	0	0	0	0	0	0	0	0	0%
Psychiatry Patient Days	0	0	0	0	0	0	0	0	0%
Medical Detox Patient Days	0	0	0	0	0	0	0	0	0%
Sub Acute/Transitional Care	0	0	0	0	0	0	0	0	0%
Inpatient Care Totals	0	0	0	0	0	0	0	0	0%
Direct & Tribal + Contract Care	0	0	0	0					
Substance Abuse Non- Acute Care									
Adult Residential Treatment	0	0	0	0				0	0%
Adol. Residential Treatment	0	0	0	0				0	0%
SA Transitional Care	0	0	0	0				0	0%
Substance Abuse Totals	0	0	0	0	0	0	0	0	0%
Elder Care									
Skilled Nursing Patients	0	0	0	0				0	0%
Assisted Living Patients	0	0	0	0				0	0%
Hospice Patients	0	0	0	0				0	0%
Nursing Home Totals	0	0	0	0	0	0	0	0	0%



Historical Workloads by Location of Encounter - Native American

Historical Workloads according to RPMS, Contract Health and Questionnaire data.

Discipline	Direct or Tribal Health Care				Contract Health Care				
	2002	2003	2004	Average	2002	2003	2004	Average	% Contract Care
Ancillary Services									
Lab Billable Tests	4,944	4,534	4,347	4,608				0	0.0%
Pharmacy Scripts	0	0	0	0				0	0%
Acute Dialysis Procedures	0	0	0	0				0	0%
Radiographic Exams	1,907	1,545	886	1,446	0	0	0	0	0.0%
Ultrasound Exams	0	0	0	0				0	0%
Mammography Exams	0	0	0	0				0	0%
Fluoroscopy Exams	0	0	0	0				0	0%
CT Exams	0	0	0	0				0	0%
MRI Exams	0	0	0	0				0	0%
Nuclear Medicine Exams	0	0	0	0				0	0%
Rad. Oncology Treatments	0	0	0	0				0	0%
Chemotherapy Treatments	0	0	0	0				0	0%
Physical Therapy Visits	0	0	0	0				0	0%
Occupational Therapy Visits	0	0	0	0				0	0%
Speech Therapy Visits	0	0	0	0				0	0%
Respiratory Therapy	0	0	0	0				0	0%
Cardiac Catheterization	0	0	0	0				0	0%
Home Health Care Patients	0	0	0	0				0	0%
Minor Procedure Cases									
Endoscopy	0	0	0	0	0	0	0	0	0%
Outpatient Surgery Cases									
Cardiovascular	0	0	0	0	0	0	0	0	0%
Digestive	0	0	0	0	0	0	0	0	0%
Endocrine	0	0	0	0	0	0	0	0	0%
ENT	0	0	0	0	0	0	0	0	0%
Gynecology	0	0	0	0	0	0	0	0	0%
Hemic and Lymphatic	0	0	0	0	0	0	0	0	0%
Integument	0	0	0	0	0	0	0	0	0%
Musculoskeletal	0	0	0	0	0	0	0	0	0%
Nervous	0	0	0	0	0	0	0	0	0%
Ocular	0	0	0	0	0	0	0	0	0%
Respiratory	0	0	0	0	0	0	0	0	0%
Urogenital	0	0	0	0	0	0	0	0	0%
OP Surgical Case Total	0	0	0	0	0	0	0	0	0%
Inpatient Surgery Cases	0	0	0	0	0	0	0	0	0%
Surgical Case Total	0	0	0	0	0	0	0	0	0%
Direct & Tribal + Contract Care	0	0	0	0					
EMS - Pre-Hospital Resp.	0	0	0	0				0	0%
EMS - Inter Hospital Resp	0	0	0	0				0	0%



Historical Workloads by Community of Residence - Native American

Historical Workloads according to RPMS, Contract Health and Questionnaire data.

Discipline	Direct or Tribal Health Care				Contract Health Care				
	2002	2003	2004	Average	2002	2003	2004	Average	% Contract Care
Provider Visits Only					Provider Visits Only				
Primary Care									
Family Practice	4,618	4,249	3,923	4,263	0	0	0	0	0.0%
Internal Medicine	0	0	0	0				0	0%
Pediatric	0	7	34	14	0	0	0	0	0.0%
Ob/Gyn	1	4	9	5	0	0	0	0	0.0%
Emergency Care									
Emergency/Urgent	0	0	0	0				0	0%
ER/Non-urgent	1	3	1	2				0	0.0%
Specialty Care									
Orthopedics	0	0	0	0	0	0	0	0	0%
Ophthalmology	4	0	6	3	0	0	0	0	0.0%
Dermatology	0	0	0	0	0	0	0	0	0%
General Surgery	0	0	0	0	0	0	0	0	0%
Otolaryngology	0	0	0	0	0	0	0	0	0%
Cardiology	0	0	0	0	0	0	0	0	0%
Urology	0	0	0	0				0	0%
Neurology	0	0	0	0	0	0	0	0	0%
Nephrology	0	0	0	0	0	0	0	0	0%
Allergy				0				0	0%
Pulmonology				0				0	0%
Gerontology	No Provider Codes within RPMS System for these types of Specialist.								
Gastroenterology									
Rheumatology									
Oncology									
Pediatric-Genetics				0				0	0%
Traditional Healing	0	0	0	0				0	0%
Totals	4,624	4,263	3,973	4,287	0	0	0		0%
Direct & Tribal Care + Contract Care	4,624	4,263	3,973	4,287					

* Provider Visits - Document visits to a Physician, Nurse Practitioner, Midwife, and or Physician Assistant.

Other Ambulatory Care Services

Dental Service Minutes	139,744	119,299	138,429	132,491				0	0.0%
Optometry Visits	74	51	65	63	0	0	0	0	0.0%
Podiatry Visits	0	0	0	0	0	0	0	0	0%
Dialysis Patients	0	0	0	0				0	0%
Audiology Visits	0	0	0	0	0	0	0	0	0%
Outpatient Behavioral Health									
Mental Health Visits	44	4	94	47				0	0.0%
Psychiatry	3	20	21	15	0	0	0	0	0.0%
Social Services Visits	0	0	0	0				0	0%
Alcohol & Substance Abuse Visits	1,428	1,026	1,104	1,186				0	0.0%
BH Visit Totals	1,475	1,050	1,219	1,248	0	0	0	0	0.0%



Historical Workloads by Community of Residence - Native American

Historical Workloads according to RPMS, Contract Health and Questionnaire data.

	Direct or Tribal Health Care				Contract Health Care				
Discipline	2002	2003	2004	Average	2002	2003	2004	Average	% Contract Care
Inpatient Care									
Labor & Delivery Births	0	0	0	0	0	0	0	0	0%
Obstetrics Patient Days	0	0	0	0	0	0	0	0	0%
Neonatology Patient Days	0	0	0	0	0	0	0	0	0%
Pediatric Patient Days	0	0	0	0	0	0	0	0	0%
Adult Medical Patient Days									
Cardiology	0	0	0	0	0	0	0	0	0%
Endocrinology	0	0	0	0	0	0	0	0	0%
Gastroenterology	0	0	0	0	0	0	4	1	100.0%
General Medicine	0	0	0	0	0	0	0	0	0%
Hematology	0	0	0	0	0	0	0	0	0%
Nephrology	0	0	0	0	0	0	0	0	0%
Neurology	0	0	0	0	4	0	0	1	100.0%
Oncology	0	0	0	0	0	0	0	0	0%
Pulmonary	0	0	0	0	3	0	0	1	100.0%
Rheumatology	0	0	0	0	0	0	0	0	0%
Unknown	0	0	0	0	0	0	0	0	0%
Medical Patient Day Total	0	0	0	0	7	0	4	4	100.0%
Adult Surgical Patient Days									
Dentistry	0	0	0	0	0	0	0	0	0%
Dermatology	0	0	0	0	0	0	0	0	0%
General Surgery	0	0	0	0	0	0	0	0	0%
Gynecology	0	0	0	0	0	0	0	0	0%
Neurosurgery	0	0	0	0	0	0	0	0	0%
Ophthalmology	0	0	0	0	0	0	0	0	0%
Orthopedics	0	0	0	0	0	0	0	0	0%
Otolaryngology	0	0	0	0	0	0	0	0	0%
Thoracic Surgery	0	0	0	0	0	0	0	0	0%
Urology	0	0	0	0	0	0	0	0	0%
Vascular Surgery	0	0	0	0	0	0	0	0	0%
Surgical Patient Day Total	0	0	0	0	0	0	0	0	0%
Psychiatry Patient Days	0	0	0	0	0	0	0	0	0%
Medical Detox Patient Days	0	0	0	0	0	0	0	0	0%
Sub Acute/Transitional Care	0	0	0	0				0	0%
Inpatient Care Totals	0	0	0	0	7	0	4	4	100.0%
Direct & Tribal + Contract Care	7	0	4	4					
Substance Abuse Non- Acute Care									
Adult Residential Treatment	0	0	0	0				0	0%
Adol. Residential Treatment	0	0	0	0				0	0%
SA Transitional Care	0	0	0	0				0	0%
Substance Abuse Totals	0	0	0	0	0	0	0	0	0%
Elder Care									
Skilled Nursing Patients	0	0	0	0				0	0%
Assisted Living Patients	0	0	0	0				0	0%
Hospice Patients	0	0	0	0				0	0%
Nursing Home Totals	0	0	0	0	0	0	0	0	0%



Historical Workloads by Community of Residence - Native American

Historical Workloads according to RPMS, Contract Health and Questionnaire data.

Discipline	Direct or Tribal Health Care				Contract Health Care				
	2002	2003	2004	Average	2002	2003	2004	Average	% Contract Care
Ancillary Services									
Lab Billable Tests	4,944	4,534	4,347	4,608				0	0.0%
Pharmacy Scripts	0	0	0	0				0	0%
Acute Dialysis Procedures	0	0	0	0				0	0%
Radiographic Exams	1,907	1,545	886	1,446	0	0	0	0	0.0%
Ultrasound Exams	0	0	0	0				0	0%
Mammography Exams	0	0	0	0				0	0%
Fluoroscopy Exams	0	0	0	0				0	0%
CT Exams	0	0	0	0				0	0%
MRI Exams	0	0	0	0				0	0%
Nuclear Medicine Exams	0	0	0	0				0	0%
Rad. Oncology Treatments	0	0	0	0				0	0%
Chemotherapy Treatments	0	0	0	0				0	0%
Physical Therapy Visits	0	5	0	2				0	0.0%
Occupational Therapy Visits	0	0	0	0				0	0%
Speech Therapy Visits	0	0	0	0				0	0%
Respiratory Therapy	0	0	0	0				0	0%
Cardiac Catheterization	0	0	0	0				0	0%
Home Health Care Patients	0	0	0	0				0	0%
Minor Procedure Cases									
Endoscopy	0	0	0	0	0	0	0	0	0%
Outpatient Surgery Cases									
Cardiovascular	0	0	0	0	0	0	0	0	0%
Digestive	0	0	0	0	0	0	0	0	0%
Endocrine	6	4	5	5	0	0	0	0	0.0%
ENT	0	0	0	0	0	0	0	0	0%
Gynecology	0	0	0	0	0	0	0	0	0%
Hemic and Lymphatic	0	0	0	0	0	0	0	0	0%
Integument	0	0	0	0	0	0	0	0	0%
Musculoskeletal	0	0	0	0	0	0	0	0	0%
Nervous	0	0	0	0	0	0	0	0	0%
Ocular	0	0	0	0	0	0	0	0	0%
Respiratory	0	0	0	0	0	0	0	0	0%
Urogenital	0	0	0	0	0	0	0	0	0%
OP Surgical Case Total	6	4	5	5	0	0	0	0	0%
Inpatient Surgery Cases	0	0	0	0	0	0	0	0	0%
Surgical Case Total	6	4	5	5	0	0	0	0	0%
Direct & Tribal + Contract Care	6	4	5	5					
EMS - Pre-Hospital Resp.	0	0	0	0				0	0%
EMS - Inter Hospital Resp	0	0	0	0				0	0%



Market Assessment - Native American

Historical vs. Market Potential - In accordance to the population, compares the Historical Workload to the US State or National Average (USNA) and IHS Health System Planning (HSP) Software. USNA are taken from a number of sources see Patient Utilization Table for sources.

Year	2003			2015			2015 Planning Assumption		
HSP User Pop. - PSA	1,353			1,695					
Discipline	3 Year History	USNA	HSP	3 Year History	USNA	HSP	Total	Direct Care	Contract Care
	Provider Visits Only			Provider Visits Only			Provider Visits Only		
Primary care									
Family Practice	4,263	1,446		5,341	1,810		4,062	4,062	0
Internal Medicine	0	497		0	622		622	622	0
Pediatric	14	875		17	1,098		1,098	1,098	0
Ob/Gyn	5	533		6	667		667	667	0
Urgent Care Clinic	2			2			2	2	0
Primary Care Sub-Tot.	4,283	3,351	5,148	5,366	4,197	6,451	6,451	6,451	0
Emergency Care									
Emergency/Urgent	0	307		0	385		385	385	0
ER/Non-urgent		205			257		336	336	0
Emerg. Care Sub-Tot.	0	512	577	0	642	721	721	721	0
Specialty Care									
Orthopedics	0	237		0	297		297	297	0
Ophthalmology	3	157		4	197		197	197	0
Dermatology	0	186		0	233		233	233	0
General Surgery	0	182		0	228		228	228	0
Otolaryngology	0	117		0	146		146	146	0
Cardiology	0	44		0	55		55	55	0
Urology	0	57		0	72		72	72	0
Neurology	0	50		0	62		62	62	0
Other Specialties		383		0	479		328	328	0
Nephrology	0	Unknown		0	Unknown		0	0	0
Allergy	0	42		0	52		52	52	0
Pulmonology	0	18		0	23		23	23	0
Gerontology	0	Unknown		0	Unknown		0	0	0
Gastroenterology	0	35		0	44		44	44	0
Rheumatology	0	Unknown		0	Unknown		0	0	0
Oncology	0	26		0	32		32	32	0
Pediatric-Genetics	0	Unknown		0	Unknown		0	0	0
Traditional Healing	0	Unknown		0	Unknown		0	0	0
Specialty Care Sub-Tot.	3	1,534	211	4	1,921	267	1,770	1,770	0
Total Provider Visits By PSA Residents	4,287	5,397	5,936	5,370	6,760	7,439	8,942	8,942	0
Provider Visits	Unmet need if (-) -1,650 Over Utilization if (+)								
Total Provider Patient Utilization Rate	3.17	3.99	4.39	The rate is established by dividing the Total Provider Visits from the PSA by the User Population.					
Other Ambulatory Care Services									
Dental Service Minutes	132,491	119,863	128,535	165,981	150,160	161,025	165,981	165,981	0
Optometry Visits	63	Unknown	420	79	Unknown	528	528	528	0
Podiatry Visits	0	207		0	260		260	260	0
Dialysis Patients	0	Unknown		0	Unknown		0	0	0
Audiology Visits	0	217	144	0	273	182	273	273	0
Outpatient Behavioral Health Services									
Mental Health Visits	47	Unknown	215	59	Unknown	273	273	273	0
Psychiatry	15	130		18	162		162	162	0
Social Services Visits	0	Unknown		0	Unknown		0	0	0
Alcohol & Substance Abuse	1,186	Unknown		1,486	Unknown		1,486	1,486	0
BH Visits Totals	1,248	130	215	1,563	162	273	1,921	1,921	0



Market Assessment - Native American

Historical vs. Market Potential - In accordance to the population, compares the Historical Workload to the US State or National Average (USNA) and IHS Health System Planning (HSP) Software. USNA are taken from a number of sources see Patient Utilization Table for sources.

Year	2003			2015			2015 Planning Assumption		
HSP User Pop. - PSA	1,353			1,695					
Discipline	3 Year History	USNA	HSP	3 Year History	USNA	HSP	Total	Direct Care	Contract Care
	Provider Visits Only			Provider Visits Only			Provider Visits Only		
Inpatient Care									
Labor & Delivery Births	0	27	35	0	34	44	44	36	8
Obstetrics Patient Days	0	54	75	0	68	94	94	77	17
Neonatology Patient Days	0	94		0	118		118	72	46
Pediatric Patient Days	0	47	N/A	0	59	N/A	59	37	22
Adult Medical Patient Days									
Cardiology	0	31		0	39		39	36	12
Endocrinology	0	6		0	7		7	9	0
Gastroenterology	1	20		2	25		25	31	0
General Medicine	0	24		0	31		31	34	4
Hematology	0	4		0	5		5	3	3
Nephrology	0	6		0	7		7	8	1
Neurology	1	13		2	17		17	18	2
Oncology	0	8		0	10		10	4	8
Pulmonary	1	31		1	39		39	40	8
Rheumatology	0	1		0	1		1	2	0
Unknown	0	2		0	3		3	3	0
Medical Patient Day Total	4	146	178	5	183	227	227	188	39
Adult Surgical Patient Days									
Dentistry	0	0		0	0		0	0	0
Dermatology	0	1		0	1		1	1	0
General Surgery	0	43		0	54		54	36	18
Gynecology	0	10		0	13		13	11	2
Neurosurgery	0	11		0	13		13	4	9
Ophthalmology	0	0		0	0		0	0	0
Orthopedics	0	27		0	33		33	28	5
Otolaryngology	0	9		0	11		11	2	10
Thoracic Surgery	0	15		0	19		19	1	18
Urology	0	6		0	7		7	3	4
Vascular Surgery	0	10		0	12		12	5	7
Surgical Patient Day Total	0	132	115	0	165	145	165	92	73
Psychiatry Patient Days	0	26	23	0	33	27	33	9	24
Medical Detox Patient Days	0	4		0	5		5	4	2
Sub Acute/Transitional Care	0	84		0	105		105	105	0
Inpatient Care Totals	4	587	391	5	737	493	806	584	223
Inpatient Patient Days	Unmet need if (-) -584 Over Utilization if (+)								
Substance Abuse Non-Acute Care									
Adult Residential Treatment	0	197		0	247		247	247	0
Adol. Residential Treatment	0	75		0	90		90	90	0
SA Transitional Care	0	10		0	12		12	12	0
Substance Abuse Total	0	282	0	0	349	0	349	349	0
Elder Care									
Skilled Nursing Patients	0	2		0	2		2	2	0
Assisted Living Patients	0	2		0	3		3	3	0
Hospice Patients	0	0		0	0		0	0	0
Nursing Home Total	0	4	0	0	5	0	5	5	0



Market Assessment - Native American

Historical vs. Market Potential - In accordance to the population, compares the Historical Workload to the US State or National Average (USNA) and IHS Health System Planning (HSP) Software. USNA are taken from a number of sources see Patient Utilization Table for sources.

Year	2003			2015			2015 Planning Assumption		
HSP User Pop. - PSA	1,353			1,695					
Discipline	3 Year History	USNA	HSP	3 Year History	USNA	HSP	Total	Direct Care	Contract Care
	Provider Visits Only			Provider Visits Only			Provider Visits Only		
Ancillary Services									
Laboratory Services									
Clinical Lab Billable Tests		5,374	4,622		6,733	5,792	6,733	6,018	384
Microbiology Billable Tests		773	1,082		969	1,355	1,355	773	515
Blood Bank Billable Tests		133	89		166	111	166	155	3
Anatomical Pathology		11	27		14	35	35	22	12
Lab Billable Tests	4,608	6,291	5,820	5,773	7,882	7,293	7,882	6,968	914
Pharmacy Scripts	0	13,494		0	16,899		16,899	16,899	0
Acute Dialysis Procedures	0	4		0	5		5	5	0
Radiographic Exams	1,446	436	530	1,812	546	663	1,812	1,812	0
Ultrasound Exams	0	84	74	0	106	93	106	106	0
Mammography Exams	0	144	136	0	180	170	180	180	0
Fluoroscopy Exams	0	22	37	0	27	46	46	46	0
CT Exams	0	32	13	0	41	15	41	41	0
MRI Exams	0	22		0	28		28	28	0
Nuclear Medicine Exams	0	59		0	74		74	74	0
Rad. Oncology Treatments	0	Unknown		0	Unknown		0	0	0
Chemotherapy Treatments	0	Unknown		0	Unknown		0	0	0
Rehabilitation Services									
Physical Therapy Visits	2	Unknown		2	Unknown		2	469	0
Occupational Therapy Visits	0	Unknown		0	Unknown		0	134	0
Speech Therapy Visits	0	Unknown		0	Unknown		0	67	0
Rehab Total Visits	2	-	537	2	-	670	670	670	0
Respiratory Therapy		Unknown	5,888	0	Unknown	7,374	7,374	7,374	0
Workload Minutes	0			0					
Cardiac Catheterization	0	4		0	9		9	9	0
Home Health Care Patients	0	8		0	10		10	10	0
Minor Procedure Cases									
Endoscopy	0	18		0	23		23	23	0
Outpatient Surgery Cases									
Cardiovascular	0	1		0	1		1	1	0
Digestive	0	20		0	25		25	25	0
Endocrine	5	0		6	0		6	6	0
ENT	0	11		0	14		14	14	0
Gynecology	0	7		0	9		9	9	0
Hemic and Lymphatic	0	0		0	1		1	1	0
Integument	0	8		0	10		10	10	0
Musculoskeletal	0	13		0	16		16	16	0
Nervous	0	3		0	4		4	4	0
Ocular	0	7		0	9		9	9	0
Respiratory	0	1		0	1		1	1	0
Urogenital	0	5		0	7		7	7	0
OP Surgical Case Total	5	77	39	6	96	49	102	102	0
Inpatient Surgery Cases	0	30	33	0	38	45	45	28	18
Surgical Case Total	5	107	72	6	134	95	148	130	18
EMS Responses									
	0	177		0	222		222	222	0



Delivery Plan - Native American (IHS)

Establishes Projected workload and key characteristics per product line, while recommending a delivery option.

		Projected Need			Delivery Options					
Discipline	PSA Direct	+ ESA Direct	Key Characteristics	# Req'd	PSA			Referrals due to Threshold		
	Care	Care	(KC)	in 2015	On Site	On Site VP	CHS*	Srv Unit	Region	Remarks
Primary Care (Provider Visits)										
Crossover %	12.0%	See Crossover note on Howonquet's Plan								
Primary Care Clinic examines, diagnoses, and treats ambulatory patients giving continuity and coordination to their total healthcare including referral to other health professionals and admissions to inpatient services while retaining primary responsibility for care of these patients, as appropriate. Primary Care Clinic assesses, provides, and evaluates the care of patients with healthcare problems including history and physical, assessment and treatment of common minor illnesses, maintenance care of patients with chronic diseases, and health counseling and teaching.										
Family Practice	4,549	4,549	Providers	1.0	4,551					
Internal Medicine	697	697	Providers	0.2	697			supported by Arcata		
Pediatric	1,230	1,230	Providers	0.3	1,230			supported by Arcata		
Ob/Gyn	747	747	Providers	0.2	747			supported by Arcata		
Urgent Care Clinic	2	2	Providers	0.0	Tele-Health Nurse for off-hours (see Adtl Svcs)					
Primary Care Total	7,225	7,225	Providers	1.7	4,551	2,674	0	0	0	
Emergency Care										
The Emergency Medical Clinic provides emergency care, diagnostic services, treatment, surgical procedures, and proper medical disposition of an emergency nature to patients who present themselves to the service. It refers patients to specialty clinics and admits patients as needed; provides clinical consultation services and professional training of assigned personnel; supports mass casualty and fire drills; and prepares reports.										
Emergency/Urgent	385	385	Patient Spaces	0.1	385					
ER/Non-urgent	336	336	Providers	0.1	336					
Emergency Care Total	721	721	Patient Spaces	0.4	0	0	721	0	0	
Specialty Care										
Crossover %	0.0%									
Specialty Care examines, diagnoses, and treats diseases and injuries requiring specialized capabilities diagnosis and procedures beyond the Primary Care team. The service is typically provided by visiting providers who have established clinic hours for consistent referral patterns.										
Orthopedics	297	297	Providers	0.1	297					
Ophthalmology	197	197	Providers	0.1	197					
Dermatology	233	233	Providers	0.1				Telemedicine		
General Surgery	228	228	Providers	0.1	228					
Otolaryngology	146	146	Providers	0.1	146					
Cardiology	55	55	Providers	0.0	55					
Urology	72	72	Providers	0.0	72					
Neurology	62	62	Providers	0.0	62					
Subspecialties	328	328	Providers	0.2	328					
Nephrology	0	0	Providers	0.0	0					
Allergy	52	52	Providers	0.0	52					
Pulmonology	23	23	Providers	0.0	23					
Gerontology	Unknown	0	Providers	Unknown	x					
Gastroenterology	44	44	Providers	0.0	44					
Rheumatology	Unknown	0	Providers	Unknown	x					
Oncology	32	32	Providers	0.0	32					
Pediatric-Specialist	Unknown	0	Providers	Unknown	x					
Traditional Healing	0	0	Providers	0.0	1.0					
Specialty Care Sub-Total	1,770	1,770			1	0	1,770	0	0	



Delivery Plan - Native American (IHS)

Establishes Projected workload and key characteristics per product line, while recommending a delivery option.

Discipline	Projected Need				Delivery Options					
	PSA Direct Care	+ ESA Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		
					On Site	On Site VP	CHS*	Srv Unit	Region	Remarks
Other Ambulatory Care										
Crossover % - Dental	15.0%		Crossover % - Optometry	0.0%						
Dental Service	190,878	190,878	Dentists	1.1	190,878					@ Arcata
Dental Clinic provides assistance in achieving and maintaining the highest level of oral health possible. It also emphasizes the prevention of disease.										
Optometry Visits	528	528	Optometrist	0.3	528					Supported by Arcata
The Optometry Clinic examines the eyes, cheeks, and adnexa including refraction and other procedures, prescribes lenses to correct refractive error and improve vision; and refers patients to physicians for diagnosis and treatment of suspected disease.										
Podiatry Visits	260	260	Podiatrists	0.1				260		to Arcata
Podiatry examines, diagnoses, and treats patients with disorders, diseases, and injuries to the foot or adjunctive tissue; provides follow-up care for selected post-operative ambulatory patients; provides a comprehensive plan of care for patients, including monitoring and maintaining their state of health, counseling and guidance, health education, rehabilitation, and prevention of disease; and provides clinical and consultation services, medical care evaluation, professional training of assigned personnel, preparation and submission of reports, and maintenance of medical records.										
Dialysis Patients	0	0	Dialysis Stations	0.0			0			
Dialysis provides the purification of the patient's blood through use of an artificial kidney machine or similar device. Specially trained personnel operate, maintain, and monitor the hemodialysis equipment and other specialized support equipment for patients who are undergoing hemodialysis treatment in the unit.										
Audiology Visits	273	273	Audiologists	0.1				273		to Arcata
The Audiology Clinic provides comprehensive audiologic support for patients for the determination of etiology, pathology, and magnitude of hearing loss and potential for remediation and rehabilitation; assists in the evaluation of auditory and vestibular systems. Specific services include pure tone threshold audiometry; basic and advanced clinical testing; pediatric evaluations; neonatal hearing testing as part of the early hearing loss identification program; hearing aid evaluation, fittings, and repairs; ear mold fittings; vestibular evaluations, dispensing of hearing protection devices (fitting, education, and motivation); determination of proper referral and disposition.										
Behavioral Health										
Behavioral Health provides psychiatric, psychological, psychosocial, substance abuse, and socioeconomic evaluation and consultation; individual and group services, patient care, information, referral, and follow-up services to facilitate medical diagnosis, care, treatment; and proper disposition of patients (inpatient and outpatient) referred to the Social Work Clinic, which includes self-referred patients and those seen automatically on the basis of diagnosis (for example, suspected child abuse or attempted suicide). It provides a comprehensive plan of service to patients and their families including counseling and guidance, therapy, information and referral, and discharge planning; provides clinical and consultative services to patients and families, social service delivery evaluation; professional training of assigned and contractually affiliated personnel; prepares and submits reports; maintains medical and social service records.										
Mental Health	273	273	Counselors	1.2	1.1					
Psychiatry Provider	162	162	Providers	0.1				162		to Arcata
Social Service	0	0	Counselors	0.6	0.6					+ 4 VP to SR & KL
Alcohol & Substance Abuse	1,486	1,486	Counselors	0.0	3.0					Override
Behavioral Health Totals	1,921	1,921	Counselors	1.9	4.8		0			
Inpatient Care										
Labor & Delivery	36	36	LDRs	0.5	0		36			
Obstetrics Patient Days	77	77	# of Beds	1.0	0		77			
Obstetrics provides for specialized care, treatment, and consultative evaluation to eligible inpatients; provides antepartum, delivery, and postpartum care to maternity patients; and has responsibility for the operation and maintenance of the labor and delivery suite. The labor and delivery suite provides labor and delivery care by specially trained personnel to eligible patients, including prenatal care during labor, assistance during delivery, post-natal care, and minor gynecological surgery, if it is performed in the suite. Additional activities may include preparing sterile set-ups for deliveries; preparing patients for transportation to the delivery suite and the post-anesthesia.										
Neonatology Patient Days	72	72	# of Bassinets	0.9	0		72			
The Newborn Nursery provides specialized inpatient care, treatment, and consultative evaluation of newborn infants; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of the newborn, including those born prematurely; and provides for, or otherwise ensures, appropriate diagnostic evaluation and care of all inpatient in the neonatal age group; prepares medical records; and submits required reports.										



Delivery Plan - Native American (IHS)

Establishes Projected workload and key characteristics per product line, while recommending a delivery option.

Discipline	Projected Need				Delivery Options					
	PSA Direct	+ ESA	Key Characteristics	# Req'd	PSA			Referrals due to Threshold		Remarks
	Care	Direct Care			On Site	On Site VP	CHS*	Srv Unit	Region	
Pediatric Patient Days	37	37	# of Beds	0.6	0		37			
<i>Pediatric Care provides specialized inpatient care, treatment, and consultative evaluation of infants, children, and adolescents; maintains close liaison with the other professional services; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of eligible patients; prepares medical records; and submits required reports.</i>										
Adult Medical Acute Care										
<i>Medical Care provides inpatient care and consultative evaluation in the medical specialties and subspecialties described in this section; coordinates healthcare delivery relative to the examination, diagnosis, treatment and proper disposition of eligible patients, appropriate to the specialty or subspecialty; prepares medical records; and submits required reports. The organization of the medical care function will vary according to patient load, staffing, and facilities. When subspecialty services are established, they shall provide the related specialized techniques and practices using all the available modern diagnostic procedures, studies, and therapies.</i>										
Cardiology	36	36	# of Beds	0.3	0		36			
Endocrinology	9	9	# of Beds	0.1	0		9			
Gastroenterology	31	31	# of Beds	0.3	0		31			
General Medicine	34	34	# of Beds	0.3	0		34			
Hematology	3	3	# of Beds	0.0	0		3			
Nephrology	8	8	# of Beds	0.1	0		8			
Neurology	18	18	# of Beds	0.1	0		18			
Oncology	4	4	# of Beds	0.0	0		4			
Pulmonary	40	40	# of Beds	0.3	0		40			
Rheumatology	2	2	# of Beds	0.0	0		2			
Unknown	3	3	# of Beds	0.0	0		3			
Medical Patient Day Total	188	188		1.5	0		188	0	0	
Adult Surgical Acute Care										
<i>Surgical Care provides inpatient care and consultative evaluation in the surgical specialties and subspecialties described in this subsection; coordinates healthcare delivery relative to the examination, treatment, diagnosis, and proper disposition of eligible patients, appropriate to the specialty or subspecialty; prepares medical records; and submits required reports. The organization of the surgical care function varies according to patient load, staffing, and facilities. When subspecialty services are established, they shall provide the related specialized techniques and practices using all the available modern diagnostic procedures, studies, and therapies.</i>										
Dentistry	0	0	# of Beds	0.0	0		0			
Dermatology	1	1	# of Beds	0.0	0		1			
General Surgery	36	36	# of Beds	0.4	0		36			
Gynecology	11	11	# of Beds	0.1	0		11			
Neurosurgery	4	4	# of Beds	0.0	0		4			
Ophthalmology	0	0	# of Beds	0.0	0		0			
Orthopedics	28	28	# of Beds	0.3	0		28			
Otolaryngology	2	2	# of Beds	0.0	0		2			
Thoracic Surgery	1	1	# of Beds	0.0	0		1			
Urology	3	3	# of Beds	0.0	0		3			
Vascular Surgery	5	5	# of Beds	0.1	0		5			
Surgical Patient Day Total	92	92	# of Beds	1.0	0		92	0	0	
Intensive Care	59	59	# of beds	0.2	0		59			
<i>Intensive Care Units (ICUs) provide treatment for patients who require intensified, comprehensive observation and care because of shock, trauma, or other life-threatening conditions. They are staffed with specially trained personnel and contain monitoring equipment and other specialized support equipment for treating.</i>										
Psychiatry	9	9	# of Beds	0.0	0		9			
<i>Psychiatric Care provides specialized care and consultative evaluation for eligible inpatients; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of patients with psychotic, neurotic, or other mental disorders; maintains protective custody of patients with psychiatric disorders when required to prevent injury to themselves or to others; establishes therapeutic regimens; conducts individual or group therapy sessions; provides short-term treatment to patients psychologically or physically dependent upon alcohol or drugs; maintains custody of sensitive or medically privileged records and correspondence that evolve during treatment of patients; prepares medical records; and submits required reports.</i>										



Delivery Plan - Native American (IHS)

Establishes Projected workload and key characteristics per product line, while recommending a delivery option.

	Projected Need				Delivery Options					
Discipline	PSA Direct	+ ESA Direct	Key Characteristics	# Req'd	PSA			Referrals due to Threshold		
	Care	Care	(KC)	in 2015	On Site	On Site VP	CHS*	Srv Unit	Region	Remarks
Medical Detox	4	4	# of Beds	0.0	0		4			
Substance Abuse Care provides specialized care and consultative evaluation for eligible inpatients; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of patients psychologically or physically dependent upon alcohol or drugs; maintains protective custody of patients when required to prevent injury to themselves or to others; establishes therapeutic regimens; conducts individual or group therapy sessions; maintains custody of sensitive or medically privileged records and correspondence that evolve during treatment of patients; prepares medical records; and submits required reports.										
Sub Acute / Transitional Care	105	105	# of Beds	0.4	0		105			
Transitional Care provides care and treatment for patients who require inpatient nursing care beyond their discharge from acute care. Staffing, while less than acute care, provides specific therapy and activities to prepare the patient for returning home.										
Inpatient Care Totals	643	643	# of Beds	6	0		643	0	0	
Substance Abuse Non-Acute Care										
Substance Abuse Non-Acute Care - the treatment of substance abuse disorders in an age and security specific setting.										
Adult Residential Treatment	247	247	# of Beds	0.9			247		247	
Adolescent Residential Treatment	90	90	# of Beds	0.3			90		90	
Substance Abuse Transitional Care	12	19	# of Beds	3.1	19					Supt KL & SR
Substance Abuse Non-Acute Care Totals	349	356		4.4	19		337	0	337	
Elder Care										
Elderly Care Program provides physical, psychological, social, and spiritual care for healthy and dying seniors in an environment outside of a hospital.										
Nursing Home	2	2	# of Beds	3.0			2		2	
Assisted Living	3	3	# of Beds	3.0			3		3	
Hospice	0	0	# of Beds	0.0			0		0	
Elder Care Totals	5	5		6.0	0		5	0	5	
Ancillary Services										
Crossover % - Pharmacy Laboratory	0.0%									
Clinical Pathology operates the clinical laboratories and conducts studies, investigations, analyses, and examinations, including diagnostic and routine tests and systems. Additional activities may include, but are not limited to, transportation of specimens from the nursing floors and surgical suites and preparation of samples for testing. The Clinical Lab includes Chemistry, Urinalysis, Hematology, Serology, Immunology and Coagulation.										
Clinical Lab	6,018	9,806	Techs @ Peak	1.0	4,903		4,903			Reference Labs to CHS
Microbiology	773	773	Techs @ Peak	0.1			773			
Blood Bank	155	155	Techs @ Peak	0.0			155			
Anatomical	22	22	Techs @ Peak	0.0			22			
Anatomical Pathology conducts the histopathology and cytopathology laboratories; directs studies, examinations, and evaluations including diagnostic and routine procedures; provides referrals and consultations; performs post-mortem examinations; and operates the morgue.										
Lab Totals	6,968	10,755	Techs @ Peak	1.1	4,903	0	5,853	0	0	
Pharmacy	16,899	26,822	Pharmacists	1.5	26,822					Supt SR & KL
Acute Dialysis	5	5	Rooms	0.0			5			
Acute Dialysis Services provides purification of the patient's blood, removing excess water and toxins, at the bedside while the patient is hospitalized. Specialty trained personnel, supervised by a nephrologist, rotate through the hospital caring for and providing this service to admitted patients requiring dialysis.										



Delivery Plan - Native American (IHS)

Establishes Projected workload and key characteristics per product line, while recommending a delivery option.

Projected Need					Delivery Options					
Discipline	PSA Direct	+ ESA Direct	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		
	Care	Care			On Site	On Site VP	CHS*	Srv Unit	Region	Remarks
Diagnostic Imaging										
Diagnostic Radiology provides diagnostic radiologic services to inpatients and outpatients. Activities include, but are not limited to, processing, examining, interpreting, storing, and retrieving radiographs and fluorographs; directing a radiological safety program; and consulting with physicians and patients.										
Radiographic	1,812	2,468	Rooms	0.4	2,468					Support SR & KL
Ultrasound	106	106	Rooms	0.0				106		to Arcata
Mammography	180	180	Rooms	0.0			180			
Fluoroscopy	46	46	Rooms	0.0			46			
CT	41	41	Rooms	0.0			41			
MRI	28	28	Rooms	0.0			28			
Diagnostic Imaging Totals	2,212	2,868	Radiologist	0.2	2,468	0	295			
Nuclear Medicine	74	74	Rooms	0.0			74			
Nuclear Medicine provides diagnostic nuclear medicine studies, interprets such studies, and performs therapeutic nuclear medicine treatment through the use of injectable or ingestible radioactive isotopes in conformance with licensure regulations. Functions and activities of the work center include, but are not limited to, performing clinical investigative studies, providing whole blood counting, evaluating patients suspected of being contaminated with gamma-emitting radio nuclides, consulting with patients and attending physicians, and maintaining radioactive waste disposal and storage of radioactive materials.										
Rad. Oncology	0	0	Rooms	0.0			0			
Chemotherapy	0	0	Patient Spaces	0.0			0			
Rehabilitation Services										
Rehabilitation Services develops, coordinates, and uses special knowledge and skills in planning, organizing, and managing programs for the care of inpatients and outpatients whose ability to function is impaired or threatened by disease or injury and incorporates activities such as: direct patient care, evaluation, testing, consultation, counseling, teaching, administration, research, and community services. This service typically consists of three disciplines: Physical Therapy, Occupational Therapy, and Speech Therapy.										
Physical Therapy	469	794	Therapy FTE	0.4	794					
Occupational	134	227	Therapy FTE	0.1	227					
Speech Therapy	67	113	Therapy FTE	0.1	113					
Rehab Total	670	1,134	Therapy FTE	0.6	1,134	0	0			Support SR & KL
Respiratory Therapy	7,374	7,374	Therapy FTE	0.1			7,374			
Respiratory Therapy provides and administers oxygen, humidification, aerosol, and certain potent drugs through inhalation or positive pressure and provides other forms of rehabilitative therapy including initiating, monitoring, and evaluating patient performance and reactions to therapy and performing blood gas analysis. The service also tests and evaluates the patient's ability to exchange oxygen and other gases through measurement of inhaled and exhaled gases and analysis of blood.										
Cardiac Catheterization Cases	9	9	Rooms	0.0			9			
The Cardiac Catheterization provides services including the operations and maintenance of specialized equipment that displays and records the condition of the heart and circulatory system. Other activities include explaining test procedures to patients; performing invasive procedures using catheters and other techniques; retrieving and analyzing test results; and inspecting, testing, calibrating, and maintaining special equipment.										
Home Health Care	10	10	# FTE	0.7			10		10	
Home Health Care is provided to individuals and families in their places of residence to promote, maintain, or restore health or to maximize the level of independence while minimizing the effects of disability and illness, including terminal illness.										
Surgery										
The Surgery product line includes Anesthesiology, Pre & Post Recovery, and the provision of invasive procedures requiring the sterility of an Operating Room or Minor Procedure Room.										
Minor Procedure										
Endoscopy	23	23	Endo Suites	0.0			23			
Outpatient Surgery Cases										
Cardiovascular	1	1	Outpatient ORs	0.0			1			
Digestive	25	25	Outpatient ORs	0.0			25			
Endocrine	6	6	Outpatient ORs	0.0			6			
ENT	14	14	Outpatient ORs	0.0			14			
Gynecology	9	9	Outpatient ORs	0.0			9			
Hemic / Lymphatic	1	1	Outpatient ORs	0.0			1			
Integument	10	10	Outpatient ORs	0.0			10			
Musculoskeletal	16	16	Outpatient ORs	0.0			16			



Delivery Plan - Native American (IHS)

Establishes Projected workload and key characteristics per product line, while recommending a delivery option.

Discipline	Projected Need				Delivery Options					
	PSA Direct	+ ESA	Key Characteristics	# Req'd	PSA			Referrals due to Threshold		Remarks
	Care	Direct Care			On Site	On Site VP	CHS*	Srv Unit	Region	
Nervous	4	4	Outpatient ORs	0.0			4			
Ocular	9	9	Outpatient ORs	0.0			9			
Respiratory	1	1	Outpatient ORs	0.0			1			
Urogenital	7	7	Outpatient ORs	0.0			7			
OP Surgical Case	102	102	Outpatient ORs	0.1	0	0	102	0	0	
Inpatient Surgery	28	28	Inpatient ORs	0.0	0	0	28	0	0	
Surgical Case	130	130		0.1	0	0	153	0	0	

Administrative Support

Administration	# of FTE	5.7	4.7	Sup @ SU
Administration organizes, administers, and supervises all professional and administrative aspects of the facility; responsible for all personnel assigned or attached to the facility; determines medical capabilities related to available medical services officers, support staff, and facilities; implements directed programs; is responsible for the care, treatment, and welfare of all patients.				
Nursing Administration	# of FTE	0.0	0.0	Sup @ SU
Oversees the nursing care within the facility, both inpatient and outpatient. Responsible for the hiring and continued education of the nursing and medical aid staff. Manages nursing quality improvement efforts.				
Quality Management	# of FTE	0.7	0.0	Sup @ SU
Responsible for credentialing of the professional staff, performance improvement efforts within the facility and patient care utilization review.				
Information Management	# of FTE	1.3	0.3	Sup @ SU
Information Management Department provides the responsibility for managing the day to day operation, training, maintenance and development of the computerization hardware, software and networking resources allocated to the facility by the Indian Health Service.				
Health Information Management	# of FTE	4.0	3.0	Sup @ SU
Health Information Management is responsible for assembling, collecting, completing, analyzing, ensuring availability, and safekeeping of patient records (also called charts) in order to facilitate, evaluate, and improve patient care.				
Business Office	# of FTE	4.0	3.0	Sup @ SU
Business Office implements administrative procedures to maximize net recovery of healthcare delivery costs from third-party payers; identifies patients that have other health insurance; reviews all aspects of accounts receivable management, complies with third-party payer requirements; submits all claims to third-party payers; follows up to ensure that collections are made; and documents and reports collection activities.				
Contract Health	# of FTE	4.6	3.6	Sup @ SU
Contract Health Service Program coordinates access to medical care that is not available at the facility. This is done by determining eligibility for Contract Health Care, identifying other alternate resources, establishing medical priorities and having an effective working relationship with all private providers, patients, and staff.				

Facility Support Services

Clinical Engineering	# of FTE	0.6	0.6	
Clinical Engineering provides preventive maintenance, inspection, and repair of medical and dental equipment; conducts a systematic inspection of equipment to determine operational status, and assigns serviceability condition codes to equipment; performs scheduled preventive maintenance of medical and dental equipment; repairs or replaces worn or broken parts; rebuilds and fabricates equipment or components; modifies equipment and installs new equipment; inspects and tests contractor-installed equipment; disassembles, packs, receives, and inspects equipment; and maintains audio and video equipment.				
Facility Management	# of FTE	2.2	1.2	Sup @ SU
The maintenance of a health sites facilities, building systems and grounds				
Central Sterile	# of FTE	0.7	0.7	
The decontamination, assembly, sterilization and distribution of reusable instrumentation. Also responsible for the distribution of other sterile products.				
Dietary	# of FTE	0.0	0.0	
The ordering, maintenance, preparation, serving and distribution of meals to inpatients, outpatients and staff. Nutritional oversight for these meals as well as nutritional consultations with patients and staff.				
Property & Supply	# of FTE	0.6	0.0	Sup @ SU
Property & Supply provides or arranges for the supplies, equipment, and certain services necessary to support the mission. Basic responsibilities include: procurement, inventory control, receipt, storage, quality assurance, issue, turn in, disposition, property accounting and reporting actions for designated medical and non-medical supplies and equipment required in support of the medical mission; installation management of the medical stock fund; management and control of medical organization in-use property through authorization, property accounting, reporting and budgetary procedures; and planning, pre-positioning, and managing the installation medical war readiness materiel program.				



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Discipline	Projected Need				Delivery Options					
	PSA Direct	+ ESA	Key Characteristics	# Req'd	PSA			Referrals due to Threshold		
	Care	Direct Care	(KC)	in 2015	On Site	On Site VP	CHS*	Srv Unit	Region	Remarks
Housekeeping & Linen			# of FTE	3.2	2.2					Sup @ SU
The Housekeeping Service provides responsibility for maintaining the interior of a facility at the highest level of cleanliness and sanitation achievable. Housekeeping, also, is responsible for picking up, sorting, issuing, distributing, mending, washing, and processing in-service linens including uniforms and special linens.										
Preventive Care/HPDP										
The oversight of all preventive care and health education programs within the facility. Education efforts will involve the public as well as the entire health system staff. These departments provide leadership to all areas of the facility in their efforts to increase the health awareness of the public. HPDP - Health Promotion & Disease Prevention										
Public Health Nursing			# of FTE	3.1	2.1					Sup @ SU
Public Health Nutrition			# of FTE	0.8	0.8					
Environmental Health			# of FTE	0.0	0.0					Supported by SU
Health Education			# of FTE	0.0	0.0					
Additional Services										
Case Management			# of FTE	0.7	0.7					
Case Management provides professional staff dedicated to insuring a continuum of care and follow up for chronically ill or potentially chronically ill patients.										
CHR			# of FTE	0.0	2.0					
Community Health representatives inform community members about available health services, make referrals to appropriate agencies, and assist PHN staff with basic health care screening. Also participate in health promotion activities and health fairs.										
Diabetes Program			# of FTE	0.0	2.0					
The Diabetes Program provides for the diabetic patient's education and case management and the prospective diabetic patient with preventive education and clinical screening. The program is supported clinically with pre-renal examinations and Podiatry care.										
Senior Citizen Center			# of FTE	0.0	0.0					
Congregate meal, meal delivery, companionship, advisory, exercise, transport. (3 people per center; Suprv., Cook, Driver) (Centers/Staff)										
EMS	222	222	Loc #1 - # of FTE	0.0	0.0		222			
			# of Ambulances	0.0	0.0					
			Loc #2 - # of FTE	0.0	0.0					
			# of Ambulances	0.0	0.0					
			Loc #3 - # of FTE	0.0	0.0					
			# of Ambulances	0.0	0.0					
Emergency Medical Services provide emergency medical services within the boundaries of a service unit. Ambulances are available twenty-four hours a day seven days a week, staffed with State Certified EMT, IEMT and Paramedics.										
Alternative Medicine			# of FTE	0.0	1.0					
This service provides natural, traditional and chiropractic services to the community as well as educational services related to various health issues. It also seeks to alleviate concerns community members may have regarding unaddressed health issues.										
Transportation			# of FTE	0.0	1.0					
Transportation Department transports community residents to health related facilities within the service unit, and surrounding cities. It includes all the expenses incurred for automotive operation and maintenance and the administration of garage and dispatching activities in support of the medical mission.										
Maternal Child Health			# of FTE	0.0	1.0					
Maternal and Child Health services exist to provide basic prenatal and childbirth education and support to Native American mothers. These services can include breastfeeding education/support, home visit evaluations for pre and post natal care, education on topics such as FAS/FAE, car seat use and safety, and nutrition.										
WIC			# of FTE	0.0	1.0					
WIC Program provides nutrition screening, nutrition education, supplemental food and referral to needed Community resources for pregnant, breastfeeding, postpartum women, infants and children <5 years of age who meet income guidelines (185% poverty) and are found to have a nutritional risk.										
Security			# of FTE	0.0	2.0					
Security is responsible for the safety and well being of hospital patients, visitors, and personnel. It includes physical security of parking lots, surrounding grounds, and interiors of the facility.										





Delivery Plan - Native American (IHS)

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Projected Need					Delivery Options					
Discipline	PSA Direct	+ ESA Direct	Key Characteristics	# Req'd	PSA			Referrals due to Threshold		
	Care	Care	(KC)	in 2015	On Site	On Site VP	CHS*	Srv Unit	Region	
Domestic Violence			# of FTE	0.0	0.0					
Family Planning/Domestic Violence promotes Native American health through emphasizing benefits of family planning and supporting such emphasis through education, appointment referrals for sterilization procedures, and pre-natal/post-natal home visits to discuss family planning needs; as well as lowering incidents of domestic violence through the provision of shelters/safe houses and/or referrals to other Domestic Violence assistance services. Referrals come through other programs such as WIC, PHN, etc.										
Wellness Center			# of FTE	0.0	1.0					
Wellness Center provides fitness equipment, training, coaching and education for Native Americans of all ages, acting either as an independent service or in support or cooperation with such other programs as Elder Care, Diabetes, CHRs etc.										
Outreach Elder Care			# of FTE	0.0	1.0					
Elder Care provides an open and supportive environment as well as an outreach program for the community's elders. Lunch distribution, social functions, health education and health benefit counseling is provided by the staff.										
HIV/AIDS			# of FTE	0.0	0.0					
Coordinates all educational services for persons at high-risk for contracting the virus which causes HIV/AIDS. Case management is also provided to those living with HIV/AIDS.										
Injury Prevention			# of FTE	0.0	0.0					
Reduce injury morbidity and mortality among Native Americans.										
Tribal Health Administration			# of FTE	0.0	0.0					
Tribal Health Administration Department oversees and ensures quality health services for service unit residents, while encouraging more self-reliance and personal control over their health and quality of life.										
Tobacco			# of FTE	0.0	1.0					
Tobacco prevention and cessation services focus primarily on reducing incidents of youth use and possession as well as reducing exposure to second hand smoke. It also encourages tobacco cessation through education and public awareness events.										
Bio-Terrorism			# of FTE	0.0	0.0					
The bioterrorism program is responsible for coordination and planning of emergency response activities, including emerging infectious diseases, healthcare security systems and associated policy development for the Service Area.										
Tele-Nurse			# of FTE	0.0	1.0					
Offhours phone support for medical inquiries and triage.										
Total 2015 Non-Deviated RRM Staff FTEs				48.2	63.9	Required IHS Supportable Space Staff				



Resource Allocation - Native American (IHS)

Compares # of Key Characteristics (KC) required in 2015 to the Existing Key Characteristics. Existing data was collected from the site visit questionnaires. Also projects necessary Contract Health \$ by Service Line as determined in the Delivery Plan.

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Primary Care	Provider Visits Only					Provider Visits Only		
Family Practice	4,551	Providers	1.0		0%	0	\$64	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	1.0		0%			
		Exam Rooms	4.0		0%			
Internal Medicine	0	Providers	0.0		100%	0	\$64	\$0
		Visiting Providers to outlying areas.						
		Inpatient Physician	0.0		100%			
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Pediatric	0	Providers	0.0		100%	0	\$50	\$0
		Visiting Providers to outlying areas.						
		Inpatient Physician	0.0		100%			
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Ob/Gyn	0	Providers	0.0		100%	0	\$110	\$0
		Visiting Providers to outlying areas.						
		Inpatient Physician	0.0		100%			
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Urgent Care Clinic	0	Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Primary Care Total	4,551	Providers	1.0	0.0	0%	0		\$0
		Provider Offices	1.0	0.0	0%			
		Nursing Support (RN+LPN+CNA)	1.5		0%			
		Ambulatory Care Nutritionist			100%			
		Exam Rooms	4.0	0.0	0%			
		Dept. Gross Sq. Mtrs	147.0		0%			
Emergency Care	0	ER Providers	0.0		100%	721	\$261	\$188,082
		Nursing Support (RN+LPN)	0.0		100%			
		Patient Spaces	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Specialty Care	Provider Visits Only					Provider Visits Only		
Orthopedics	0	Providers	0.0		100%	297	\$134	\$39,756
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Ophthalmology	0	Providers	0.0		100%	197	\$136	\$26,815
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Dermatology	0	Providers	0.0		100%	233	\$73	\$16,889
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
General Surgery	0	Providers	0.0		100%	228	\$163	\$37,196
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Otolaryngology	0	Providers	0.0		100%	146	\$86	\$12,491
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			





Resource Allocation - Native American (IHS)

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Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Cardiology	0	Providers	0.0		100%	55	\$126	\$6,970
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Urology	0	Providers	0.0		100%	72	\$163	\$11,740
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Neurology	0	Providers	0.0		100%	62	\$133	\$8,295
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Other Subspecialties						328	\$96	\$31,392
Nephrology	0	Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Allergy		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Pulmonology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Gerontology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Gastroenterology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Rheumatology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Oncology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Pediatric-Specialist		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Traditional Healing		Providers	1.0		0%			
		Provider Offices	1.0		0%			
		Exam Rooms	1.0		0%			
Podiatry Visits	0	Podiatrists	0.0		100%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Podiatry Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Specialty Care Sub-Total	0	Exam Rooms	1.0	0.0	0%	1,619		\$191,545
		Provider Offices	1.0	0.0	0%			
		Nursing Support (RN+LPN+CNA)	0.0		100%			
		Dept. Gross Sq. Mtrs	73.0		0%			
Total In-House Providers	4,551	Providers	2.0	0.0	0%			



Resource Allocation - Native American (IHS)

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		Direct Health Care				Contract Health Care		
Discipline	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Visiting Professional Clinic	3,201	Exam	2.0		0%			
		Provider Offices	1.0		0%			
		Dept. Gross Sq. Mtrs	82.0		0%			
Other Ambulatory Care Services								
Dental Service Minutes	190,878	Dentists	1.1		0%	0	\$0	\$0
		Visiting Specialists	0.0		100%			
		Visiting Providers to outlying areas.						
		Hygienists	0.6		0%			
		Dental Chair	3.0		0%			
		Specialist Chair	0.0		100%			
		Dept. Gross Sq. Mtrs	123.0		0%			
Optometry Visits	0	Optometrist	0.0		100%	0	\$204	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Eye Lanes	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Dialysis Patients	0	Dialysis Stations	0.0		100%	0	\$328	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Audiology Visits	0	Audiologists	0.0		100%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Audiologist Offices	0.0		100%			
		Audiology Booths	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Behavioral Health								
Mental Health		Counselors	1.1	0.5	44%			
Psychiatry		Counselors	0.0	0.2	100%			Future Psych to Arcata
Social Service		Counselors	0.6		0%			
Alcohol & Substance Abuse		Counselors	3.0	2.0	67%			
Behavioral Health Total		Total Counselors	4.8	2.7	57%	0	\$0	\$0
		Visiting Providers to outlying areas.	0.4					Soc Svc to KL & SR
		Counselor Offices	6.0	6.0	100%			
		Dept. Gross Sq. Mtrs	156.0	270.3	173%			Elk Valley (Leased Tribal Space)
Inpatient Care								
Births	0	LDRPs	0.0		100%	44	\$1,983	\$86,847
		Dept. Gross Sq. Mtrs	0.0		100%			
Obstetric Patient Days	0	Post Partum beds	0.0		100%	94		
		Dept. Gross Sq. Mtrs	0.0		100%			
Neonatology Patient Days	0	# of Bassinets	0.0		100%	118	\$562	\$66,312
		Dept. Gross Sq. Mtrs	0.0		100%			
Pediatric Patient Days	0	# of Beds	0.0		100%	59	\$562	\$32,897
		Dept. Gross Sq. Mtrs	0.0		100%			
Adult Medical Acute Care	0	# of Beds	0.0		100%	227	\$1,918	\$434,512
		Dept. Gross Sq. Mtrs	0.0		100%			
Adult Surgical Acute Care	0	# of Beds	0.0		100%	165	\$1,918	\$317,347
		Dept. Gross Sq. Mtrs	0.0		100%			
Intensive Care Patient Days	0	# of Beds	0.0		100%	59	\$1,918	\$113,386
		Dept. Gross Sq. Mtrs	0.0		100%			
Psychiatric Patient Days	0	# of Beds	0.0		100%	33	\$356	\$11,748
		Dept. Gross Sq. Mtrs	0.0		100%			
Medical Detox Patient Days	0	# of Beds	0.0		100%	5	\$356	\$1,943
		Dept. Gross Sq. Mtrs	0.0		100%			
Sub Acute/Transitional Care	0	# of Beds	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Inpatient Care Total	0	# of patient beds	0	0	100%	760		\$1,064,991
		Dept. Gross Sq. Mtrs	0	0	100%			





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Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Ancillary Services								
Laboratory Services								
Clinical Lab	4,903	Tech staff @ peak	0.5		0%			
Microbiology Lab	0	Tech staff @ peak	0.0		100%			
Blood Bank	0	Tech staff @ peak	0.0		100%			
Anatomical Pathology	0	Tech staff @ peak	0.0		100%			
Lab Total	4,903	Tech staff @ peak	0.5	0.0	0%	5,853	\$192	\$1,125,619
		Dept. Gross Sq. Mtrs	15.8		0%			
Pharmacy	26,822	Pharmacists	1.4		0%	0		\$0
		Dept. Gross Sq. Mtrs	73.9		0%			
Acute Dialysis	0	Rooms	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Diagnostic Imaging								
Radiographic exams	2,468	Rooms	1.0		0%	0	\$232	\$0
Ultrasound Exams	0	Rooms	0.0		100%	0	\$302	\$0
Mammography Exams	0	Rooms	0.0		100%	180	\$136	\$24,463
Fluoroscopy Exams	0	Rooms	0.0		100%	46	\$56	\$2,620
CT	0	Rooms	0.0		100%	41	\$736	\$29,895
MRI exams	0	Rooms	0.0		100%	28	\$1,314	\$36,437
Diagnostic Imaging Total	2,468	Radiologists	0.2		0%	295		\$93,416
		Dept. Gross Sq. Mtrs	150.0		0%			
Nuclear Medicine	0	Rooms	0.0		100%	74	\$723	\$53,185
		Dept. Gross Sq. Mtrs	0.0		100%			
Radiation Oncology	0	Rooms	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Chemotherapy	0	Patient Spaces	0.0		100%	0	\$1,192	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Rehabilitation Services								
PT Visits	794	Therapy FTE	0.4		0%			
OT Visits	227	Therapy FTE	0.1		0%			
Speech Therapy Visits	113	Therapy FTE	0.1		0%			
Rehab Total	1,134	Therapy FTE	0.6	0.0	0%	0	\$74	\$0
		Dept. Gross Sq. Mtrs	43.7		0%			
RT Workload Minutes	0	Therapy FTE	0.0		100%	7,374		\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Cardiac Catheterization	0	Rooms	0.0		100%	9	\$3,378	\$29,156
		Dept. Gross Sq. Mtrs	0.0		100%			
Surgery								
Outpatient Endoscopy Cases	0	Endoscopy Suites	0.0		100%	23	\$1,495	\$34,627
Outpatient Surgery Cases	0	Outpatient ORs	0.0		100%	102	\$1,657	\$169,023
Inpatient Surgical Cases	0	Inpatient ORs	0.0		100%	28		\$0
		# of Pre-Op Spaces	0.0		100%			
		# of PACU Spaces	0.0		100%			
		# of Phase II Spaces	0.0		100%			
Surgical Case Total	0	# of ORs	0.0	0.0	100%	153		\$203,650
		Dept. Gross Sq. Mtrs	0.0		100%			
Administrative Support								
Administration								
		# of FTE	4.7		0%			
		Dept. Gross Sq. Mtrs	90.2		0%			
Nursing Administration								
		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Quality Management								
		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Information Management								
		# of FTE	0.3	1.0	366%			
		Dept. Gross Sq. Mtrs	4.7		0%			
Health Information Mngmt.								
		# of FTE	3.0		0%			
		Dept. Gross Sq. Mtrs	23.1		0%			



Resource Allocation - Native American (IHS)

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Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Business Office		# of FTE	3.0		0%			
		Dept. Gross Sq. Mtrs	45.0		0%			
Contract Health		# of FTE	3.6		0%			
		Dept. Gross Sq. Mtrs	54.7		0%			
Facility Support Services								
Clinical Engineering		# of FTE	0.6		0%			
		Dept. Gross Sq. Mtrs	17.5		0%			
Facility Management		# of FTE	1.2		0%			
		Dept. Gross Sq. Mtrs	17.2		0%			
Central Sterile		# of FTE	0.7		0%			
		Dept. Gross Sq. Mtrs	29.8		0%			
Dietary		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Property & Supply		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Housekeeping & Linen		# of FTE	2.2		0%			
		Dept. Gross Sq. Mtrs	7.3		0%			
Preventive Care								
Public Health Nursing		# of FTE	2.1		0%			
	Visiting Providers to outlying areas.							
	Dept. Gross Sq. Mtrs	37.7			0%			
Public Health Nutrition		# of FTE	0.8		0%			
	Visiting Providers to outlying areas.							
	Dept. Gross Sq. Mtrs	9.6			0%			
Environmental Health		# of FTE	0.0		100%			
	Dept. Gross Sq. Mtrs	0.0			100%			
Health Education		# of FTE	0.0	0.33	100%			
	Dept. Gross Sq. Mtrs	0.0			100%			
Case Management		# of FTE	0.7		0%			
	Visiting Providers to outlying areas.							
	Dept. Gross Sq. Mtrs	12.4			0%			
CHR		# of FTE	2.0	1.0	50%			
	Dept. Gross Sq. Mtrs	27.2		9.3	34%			
Diabetes Program		# of FTE	2.0	1.0	50%			
	Dept. Gross Sq. Mtrs	35.2		4.6	13%			
HIV/AIDS		# of FTE	0.0		100%			
	Dept. Gross Sq. Mtrs	0.0			100%			
Tobacco		# of FTE	1.0	0.33	33%			
	Dept. Gross Sq. Mtrs	13.6		4.6	34%			
WIC		# of FTE	1.0	0.1	10%			
	Dept. Gross Sq. Mtrs	13.6		9.3	68%			
Wellness Center		# of FTE	1.0	0.33	33%			
	Dept. Gross Sq. Mtrs	90.0			0%			
Additional Services - IHS Supported								
Transportation		# of FTE	1.0		0%	0	\$161	\$0
	Dept. Gross Sq. Mtrs	13.6			0%			
Domestic Violence		# of FTE	0.0		100%			
	Dept. Gross Sq. Mtrs	0.0			100%			
EMS		# of FTE	0.0		100%	222	\$642	\$142,649
	# of Ambulances	0.0			100%			
	Dept. Gross Sq. Mtrs	0.0			100%			
Maternal Child Health		# of FTE	1.0		0%			
	Dept. Gross Sq. Mtrs	13.6			0%			
Tribal Health Administration		# of FTE	0.0		100%			
	Dept. Gross Sq. Mtrs	0.0			100%			



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	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Alternative Medicine		# of FTE	1.0		0%			
		Dept. Gross Sq. Mtrs	13.6		0%			
Bio-Terrorism		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Injury Prevention		# of FTE	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Security		# of FTE	2.0		0%			
		Dept. Gross Sq. Mtrs	12.4		0%			
Total 2015 Non-Deviated RRM vs Existing Recurring IHS Positions			48.2	0.0	0%			
IHS Supportable Space Staff Required vs. Existing			63.9	6.0	9%			
IHS Supportable Space - Building Gross Square Meters			2,054	270	13%			
Substance Abuse Non-Acute Care								
Adult Residential Treatment	0	# of Beds	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Adolescent Residential Treatment	0	# of Beds	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Substance Abuse Transitional Care	19	# of Beds	3.1		0%			
		Dept. Gross Sq. Mtrs	157.0		0%			
Total SANAC - Building Gross Square Meters			157	0	0%			
Additional Services - Non-IHS Supported								
Elder Care								
Nursing Home	0	# of patient beds	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Assisted Living	0	# of patient beds	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Hospice	0	# of patient beds	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Senior Citizen Center		# of FTE	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Outreach Elder Care		# of FTE	1.0		0%			
		Bldg. Gross Sq. Mtrs.	13.6		0%			
Home Health Care	0	# of Home Health Care FTE	0.0		100%	10	\$0	\$0
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Elder Care Total	0	# of patient beds	0	0	100%			
		Bldg. Gross Sq. Mtrs.	14	0	0%			
Total Elder Care - Building Gross Square Meters			17	0	0%			



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	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Miscellaneous Services								
		# of FTE	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Tele-Nurse		# of FTE	1.0		0%			
		Bldg. Gross Sq. Mtrs.	17.6		0%			
Miscellaneous Services Building Gross Square Mtrs			31	0	0%			
Grand Total - Total Building Gross Square Meters			2,259	270	12%			
						Contract Health Dollars Sub-Total		\$3,092,294
						Other Expenditures - Contract Health		\$1,205,995
						Inflation Adjusted CHS \$ - Total		\$5,759,706